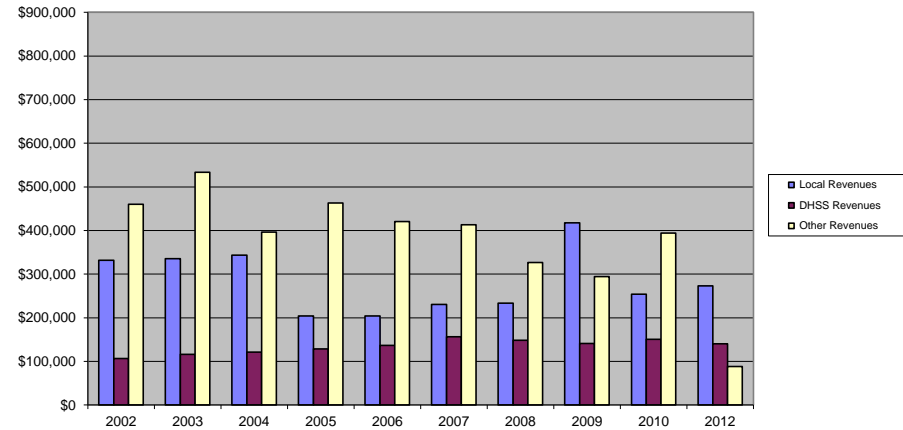


St. Clair County Health Center

COUNTY Fiscal Year	Revenue Source	St Clair County 2012	Percent of Agency's Total	Population 0 - 9,999 Average Percentage	Statewide 2012 Average Percentage
Beginning Balance		\$10,841			
Local Revenues					
Taxes		\$206,825	41.27%	29.40%	44.34%
Interest		\$2,075	0.41%	0.53%	0.50%
Vital Records		\$11,643	2.32%	1.18%	2.91%
Donations		\$111	0.02%	2.68%	0.44%
Fees			0.00%	1.51%	4.57%
Other		\$52,201	10.42%	4.21%	5.38%
Total Local Revenues		\$272,856	54.44%	39.51%	58.13%
DHSS Revenues					
Core Public Health	State	\$42,561	8.49%	7.35%	2.95%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.35%	0.39%
MCH	Federal	\$16,903	3.37%	3.12%	1.32%
School Health	Other Sources		0.00%	0.00%	0.00%
WIC Administration	Federal	\$56,755	11.32%	6.24%	7.09%
Child Care Inspections	Federal	\$7,305	1.46%	0.15%	0.17%
Child Care Nurse Consultant	Federal		0.00%	0.33%	0.21%
AIDS Funding	Federal		0.00%	0.00%	2.18%
CERT	Federal	\$16,698	3.33%	2.58%	2.37%
BCCCP/Show Me Healthy Women	State		0.00%	0.06%	0.04%
BCCCP/Show Me Healthy Women	Federal	\$0	0.00%	0.47%	0.38%
Chronic Disease Prevention	State		0.00%	0.00%	0.00%
Chronic Disease Prevention	Federal		0.00%	0.00%	0.07%
Worksite Inventory	Federal		0.00%	0.00%	0.00%
Other DHSS	State		0.00%	0.16%	0.33%
Other DHSS	Federal	\$0	0.00%	2.16%	1.88%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$97,660	19.49%	15.41%	16.06%
Total DHSS State		\$42,561	8.49%	7.57%	3.48%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$140,221	27.98%	22.98%	19.54%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$57,578	11.49%	2.74%	2.62%
Medicare - (Non-Home Health)		\$6,752	1.35%	1.28%	0.43%
Family Planning Title X			0.00%	0.22%	0.45%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.00%	0.07%
Insurance Billing		\$8,814	1.76%	0.84%	0.12%
Other Public Health Revenue					
Total (attach detail)			0.00%	6.98%	10.83%
Home Health (all pymt. sources)		\$14,963	2.99%	14.38%	3.71%
Home Maker (all pymt. sources)			0.00%	5.93%	2.02%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	5.13%	2.09%
Total Other Revenue		\$88,107	17.58%	37.51%	22.33%
Total Revenue All Sources		\$501,184	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$226,138	45.30%	54.17%	43.65%
Fringe Benefits		\$127,265	25.49%	13.84%	14.36%
Supplies/Equipment		\$21,210	4.25%	6.75%	7.37%
Contracted Services		\$4,204	0.84%	8.28%	21.92%
Travel		\$4,801	0.96%	2.42%	1.48%
Utilities/Rent		\$12,977	2.60%	1.72%	1.54%
Election Costs		\$5,188	1.04%	0.04%	0.05%
Capital Expenditures			0.00%	0.08%	1.77%
Other		\$97,420	19.52%	12.71%	7.88%
Total Expenditures		\$499,204	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$12,821			
Population		9,641			
Per Capita Public Health Revenue		\$50.43			
Tax Rate		\$0.2052			

St Clair County Revenue Comparison 2002 - 2010, 2012



St. Clair - 2012 DHSS Revenue

